

FW and M Staff
Rachel Jackson, 1st Floor
09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
MOORE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$1,469,929	\$1,525,070	\$1,581,498
Schedule B - Local School Systems	4,138,109	4,136,564	4,658,836
Schedule C - Health and Social Services	1,585,529	2,116,715	2,148,384
Schedule D - Justice and Public Safety	1,189,682	1,424,842	1,574,629
Schedule E - Recreation and Resources	444,719	576,347	621,673
Schedule F - Miscellaneous	242,886	304,418	321,837
Schedule G - Separate Facilities	9,570,845	10,427,700	10,879,400
Schedule H - Capital Outlay Projects	-	-	210,000
Schedule I - Transportation Obligations	590,025	547,988	643,243
Total	<u>\$19,231,724</u>	<u>\$21,059,644</u>	<u>\$22,639,500</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MOORE COUNTY

2006-2007 City Taxes	Lynchburg
Income	\$6,774
Gas and Motor Fuel	15,065
Beer	267
TVA Replacement	4,198
Sales	35,499
Mixed Drink	-
Excise	479
2006-2007 Total	<u>\$62,282</u>
Proj. 2007-2008	<u>\$64,586</u>

2006-2007 County Taxes	Moore County
Gas and Motor Fuel	\$1,179,540
Severance	35,849
Mixed Drink	-
Income	8,689
Beer	18,753
Alcoholic Beverage	52,004
TVA Replacement	148,482
Excise	19,471
2006-2007 Total	<u>\$1,462,788</u>
Proj. 2007-2008 Total	<u>\$1,516,911</u>

Total County	\$1,462,788
Total City	<u>\$62,282</u>
2006-2007 Total:	<u>\$1,525,070</u>
Total County	\$1,516,911
Total City	<u>\$64,586</u>
Projected	
2007-2008 Total:	<u>\$1,581,498</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MOORE COUNTY</p>

<u>2005-2006 City Taxes</u>	<u>Lynchburg</u>
Income	\$5,895
Gas and Motor Fuel	15,129
Beer	247
TVA Replacement	3,686
Sales	32,866
Mixed Drinks	-
Excise	3,095
2005-2006 Total	<u>\$60,918</u>

<u>2005-2006 County Taxes</u>	<u>Moore County</u>
Gas and Motor Fuel	\$1,172,998
Severance	32,856
Mixed Drink	-
Income	2,242
Beer	17,212
Alcoholic Beverage	50,866
TVA Replacement	129,755
Excise	3,082
2005-2006 Total	<u>\$1,409,011</u>

Total County	\$1,409,011
Total City	\$60,918
2005-2006 Total:	<u>\$1,469,929</u>

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF MOORE COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$4,050,200	\$4,051,000	\$4,403,000
Career Ladder	56,430	55,891	55,891
Child Nutrition Program	5,587	5,641	5,628
Coordinated School Health	-	-	80,000
Driver Education	5,127	4,008	4,008
Early Childhood	-	-	90,285
Extended Contract	14,431	14,425	14,425
Safe Schools	6,334	5,599	5,599
Total	<u><u>\$4,138,109</u></u>	<u><u>\$4,136,564</u></u>	<u><u>\$4,658,836</u></u>

<p align="center">HEALTH AND SOCIAL SERVICES APPROPRIATIONS BENEFITING RESIDENTS OF MOORE COUNTY</p>

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$5,000	\$4,700	\$4,700
Custody Services	5,000	24,300	24,300
Family Support Services	1,400	900	900
Needs Assessment	300	600	600
HEALTH			
Alcohol and Drug Abuse Services	12,089	15,302	15,151
Health Services	121,640	137,685	139,883
Laboratory Services	8,083	8,651	8,667
Office of Licensure and Regulation	6,269	7,128	7,141
Office of Policy, Planning & Assessment	3,951	5,376	5,374
TennCare Long-term Care Services	252,600	295,300	293,700
TennCare Program Services	813,300	1,187,900	1,202,400
TennCare Waiver and Crossover Services	199,500	264,500	280,800
HUMAN SERVICES			
Child Support	4,800	5,800	7,500
Community Services	3,600	3,600	4,100
County Rentals	4,700	4,400	4,300
Family Assistance Services	32,700	27,000	28,200
Field Operations	10,200	11,500	11,600
Temporary Cash Assistance	13,200	11,700	11,800
Vocational Rehabilitation	2,500	2,900	2,800
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	84,697	97,473	94,468
Total	<u>\$1,585,529</u>	<u>\$2,116,715</u>	<u>\$2,148,384</u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF MOORE COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$100,931	\$124,016	\$239,759
Police Pay Supplement	6,200	7,800	8,026
CORRECTION			
State Prosecutions	151,083	171,078	178,574
COURT SYSTEM			
Civil Legal Representation	1,269	1,258	1,258
Indigent Defendant's Council	3,532	11,511	9,623
District Attorney Generals	50,737	62,394	69,490
District Public Defenders Conference	179,378	191,075	207,092
MILITARY			
Armories Maintenance	1,201	1,511	1,511
Armories Utilities	-	15,927	15,927
Tennessee Army National Guard	511	2,185	2,316
PROBATION AND PAROLE			
Adult Field Services	350,000	440,000	430,000
Community Corrections Programs	48,000	50,000	50,000
SAFETY			
Law Enforcement	125,300	141,900	151,200
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	171,540	204,187	209,853
Total	<u>\$1,189,682</u>	<u>\$1,424,842</u>	<u>\$1,574,629</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF MOORE COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Resources Conservation Fund	-	\$25,361	\$25,000
Forestry Operations	\$208,843	266,863	265,566
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	13,208	18,239	19,993
Development District Grants	954	1,090	1,362
FastTrack Development Program	-	989	1,066
ENVIRONMENT AND CONSERVATION			
Conservation	8,220	22,328	24,895
Environment	88,975	110,875	112,285
TOURIST DEVELOPMENT			
Tourist Development	2,450	2,450	2,450
WILDLIFE RESOURCES	119,430	125,513	166,417
Total	<u><u>\$444,719</u></u>	<u><u>\$576,347</u></u>	<u><u>\$621,673</u></u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF MOORE COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$8,057	\$5,873	\$5,715
Homemaker Program	418	407	407
Senior Citizens Centers	5,700	6,100	6,000
HIGHER EDUCATION			
UT Agricultural Extension Service	179,961	236,611	248,668
UT County Technical Assistance Service	4,790	5,366	5,782
UT Institute for Public Service	11,824	12,179	12,666
UT Municipal Technical Advisory Service	2,741	3,017	3,416
LABOR			
Adult Basic Education	3,298	3,754	3,753
Labor Standards	1,132	1,223	1,217
Tennessee Occupational Safety and Health Act	3,729	4,463	4,447
Workers' Compensation	11,590	12,887	12,840
Tennessee Tax Rebate Program	9,646	12,538	16,926
Total	\$242,886	\$304,418	\$321,837

<p align="center">SEPARATE FACILITIES AND ENTITIES APPROPRIATIONS BENEFITING RESIDENTS OF MOORE COUNTY</p>

<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Archives Grants	\$4,345	\$1,000	-
Motlow State Community College	9,469,200	10,324,700	\$10,777,400
Center of Emphasis	97,300	102,000	102,000
Total	<u><u>\$9,570,845</u></u>	<u><u>\$10,427,700</u></u>	<u><u>\$10,879,400</u></u>

**CAPITAL OUTLAY PROJECTS
FISCAL YEAR 2007-2008 APPROPRIATIONS
OF MOORE COUNTY**

<u>Project</u>	<u>Total State Dollars</u>
Motlow State Community College - Building System Equipment	\$210,000
Total	\$210,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF MOORE COUNTY</p>

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$55,789	\$61,842	\$50,211
Highway Betterments and Maintenance	330,202	338,664	429,198
Safe Growth Grants	29,237	29,237	29,237
State Aid	114,797	118,245	134,597
Total Highway Construction	60,000	-	-
Total	<u><u>\$590,025</u></u>	<u><u>\$547,988</u></u>	<u><u>\$643,243</u></u>